

Commission on the Arts

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	905,900	891,200	956,600	1,012,500	1,010,000
Dedicated	192,600	112,400	102,200	109,100	102,200
Federal	663,900	630,300	679,600	696,200	702,800
Total:	1,762,400	1,633,900	1,738,400	1,817,800	1,815,000
Percent Change:		(7.3%)	6.4%	4.6%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	583,500	488,200	617,100	647,300	667,700
Operating Expenditures	351,300	326,700	372,900	368,300	359,300
Capital Outlay	39,600	36,400	10,400	0	0
Trustee/Benefit	788,000	782,600	738,000	802,200	788,000
Total:	1,762,400	1,633,900	1,738,400	1,817,800	1,815,000
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Commission on the Arts seeks to provide high quality arts experiences for all Idahoans through the following activities:

1. Matching grants to organizations for general operating support or projects.
2. Cultural facility grants for construction or renovation of arts facilities and public art.
3. Fellowships to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	11.00	956,600	1,738,400	11.00	956,600	1,738,400
Removal of One-Time Expenditures	0.00	(82,500)	(82,500)	0.00	(82,500)	(82,500)
FY 2009 Base	11.00	874,100	1,655,900	11.00	874,100	1,655,900
Benefit Costs	0.00	12,900	25,100	0.00	12,900	25,100
Inflationary Adjustments	0.00	13,400	22,500	0.00	2,000	2,000
Replacement Items	0.00	10,000	10,000	0.00	7,300	7,300
Statewide Cost Allocation	0.00	(800)	(800)	0.00	(800)	(800)
Change in Employee Compensation	0.00	2,900	5,100	0.00	14,500	25,500
FY 2009 Program Maintenance	11.00	912,500	1,717,800	11.00	910,000	1,715,000
1. Underserved Federal Match	0.00	100,000	100,000	0.00	100,000	100,000
FY 2009 Total	11.00	1,012,500	1,817,800	11.00	1,010,000	1,815,000
Change from Original Appropriation	0.00	55,900	79,400	0.00	53,400	76,600
% Change from Original Appropriation		5.8%	4.6%		5.6%	4.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	11.00	956,600	102,200	679,600	1,738,400
Removal of One-Time Expenditures					
Remove funding provided for one-time items, including \$22,100 in operating expenses, \$10,400 capital outlay and \$50,000 trustee/benefit payments for one-time grants to individuals, organizations, and cultural facilities.					
Agency Request	0.00	(82,500)	0	0	(82,500)
Governor's Recommendation	0.00	(82,500)	0	0	(82,500)
FY 2009 Base					
Agency Request	11.00	874,100	102,200	679,600	1,655,900
Governor's Recommendation	11.00	874,100	102,200	679,600	1,655,900
Benefit Costs					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	12,900	0	12,200	25,100
The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.					
Governor's Recommendation	0.00	12,900	0	12,200	25,100
Inflationary Adjustments					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This adjustment includes added IDANET and IT charges detailed by the Department of Administration.					
Agency Request	0.00	13,400	6,900	2,200	22,500
Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	2,000	0	0	2,000
Replacement Items					
Replacement items include eleven desk chairs (\$300 each/ \$3,300 total), two file cabinets (\$300 each/ \$600 total), one slideviewer (\$270), three computers (\$1,500 each/ \$4,500 total), and software upgrades (\$443 each/ \$1,330 total).					
Agency Request	0.00	10,000	0	0	10,000
This decision unit provides for one-time replacement funding for five chairs for \$1,500; three computers for \$4,500; and computer software upgrades for \$1,300.					
Governor's Recommendation	0.00	7,300	0	0	7,300
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: a \$500 reduction for State Controller fees, a \$100 reduction for State Treasurer's fees, a reduction of \$700 for Attorney General fees and \$500 for risk management cost increases.					
Agency Request	0.00	(800)	0	0	(800)
Governor's Recommendation	0.00	(800)	0	0	(800)
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	2,900	0	2,200	5,100
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	14,500	0	11,000	25,500
FY 2009 Program Maintenance					
Agency Request	11.00	912,500	109,100	696,200	1,717,800
Governor's Recommendation	11.00	910,000	102,200	702,800	1,715,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Underserved Federal Match					
Commission on the Arts					
The Commission on the Arts requests \$50,000 ongoing and \$50,000 one-time funding for a federal grant match. These funds will be used to support public programs in the arts delivered by not-for-profit arts and cultural organizations, and local government to rural and underserved Idaho communities. Rural communities across Idaho are rich in cultural heritage but struggle for resources that enable their citizens access and participation in this heritage. This is a one-to-one match and will specifically be used for underserved Idaho communities.					
Agency Request	0.00	100,000	0	0	100,000
<i>The Governor recommends additional one-time funding for grant awards in public arts programs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
FY 2009 Total					
Agency Request	11.00	1,012,500	109,100	696,200	1,817,800
<i>Governor's Recommendation</i>	<i>11.00</i>	<i>1,010,000</i>	<i>102,200</i>	<i>702,800</i>	<i>1,815,000</i>
Agency Request					
Change from Original App	0.00	55,900	6,900	16,600	79,400
% Change from Original App	0.0%	5.8%	6.8%	2.4%	4.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>53,400</i>	<i>0</i>	<i>23,200</i>	<i>76,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>5.6%</i>	<i>0.0%</i>	<i>3.4%</i>	<i>4.4%</i>